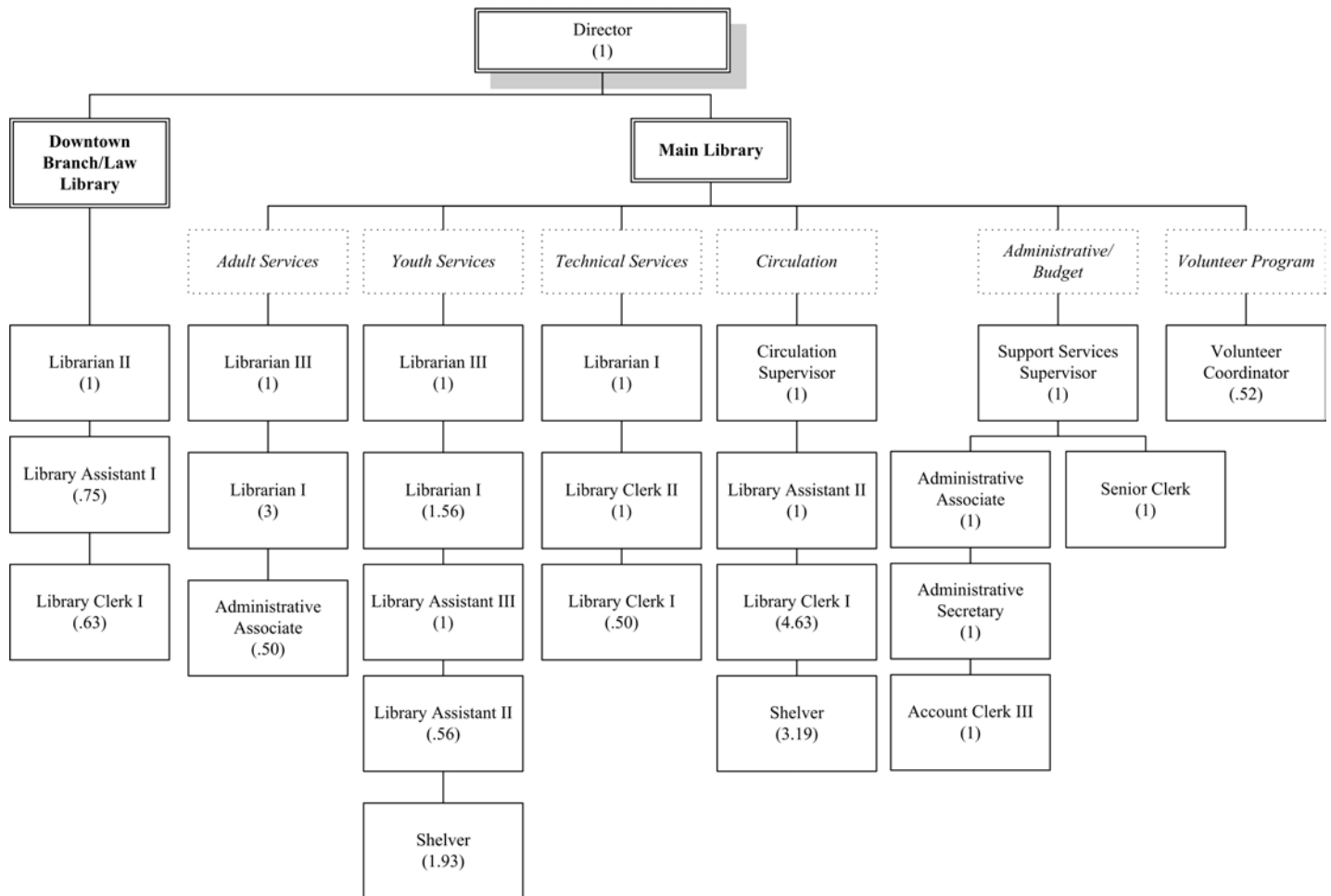


**PUBLIC LIBRARY**



Public Library. Provides a full range of services to meet the informational, educational and recreational needs of the community from two locations: the Main Library at 2315 Memorial Avenue, and the Downtown Branch and Public Law Library located in City Hall. In FY 2003, there were 28,620 registered borrowers; 12,350 web page visits. The Library's collections include 144,000 books, 367 magazines subscriptions, 4,600 audio tapes, 7,400 videos and several electronic research databases, which are available on the library's web page. In FY 2003, circulation was 466,092; 12,010 electronic database searches were made; the Youth Services staff provided 389 programs to 15,718 children. Public access to the Internet was provided to 47,000 individuals. A book delivery service is provided to 23 senior center locations with 7,000 in deposit collections. The Public Law Library is discussed in the Other Funds section of this budget.



Public Library

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	32.65	31.77	31.77	26.77	31.77
Total FTE Positions	32.65	31.77	31.77	26.77	31.77
BUDGET SUMMARY					
<i>Salaries</i>	\$810,559	\$842,862	\$841,344	\$731,490	\$841,344
<i>Employee Benefits</i>	206,239	220,678	250,190	218,804	245,042
<i>Contractual Services</i>					
Maintenance and Repair Services	2,609	3,875	4,350	4,350	4,350
Printing and Binding Services	83	150	150	150	150
Advertising and Public Relations Services	934	824	1,044	1,044	1,044
Software Purchases	80	180	680	680	680
Onsite Training	0	0	600	600	600
Other Contractual Services including LION	28,615	49,095	45,200	45,200	45,200
<i>Other Charges</i>					
Forms and Stationery	2,487	3,500	3,500	3,500	3,500
Office Supplies	26,997	29,715	32,730	32,730	32,730
Books and Publications	85,807	81,214	81,214	81,214	81,214
Subscriptions	27,279	24,838	25,600	25,600	25,600
Audiovisual Supplies	7,284	4,000	4,000	4,000	4,000
Library Adult Program Supplies	341	250	350	350	350
Youth Program Supplies	4,674	3,000	3,000	3,000	3,000
Juvenile/Youth Books	42,790	55,875	55,875	55,875	55,875
Youth Audiovisual Materials	4,803	4,000	4,000	4,000	4,000
Branch Adult Books	2,456	2,750	2,750	2,750	2,750
Branch Audiovisual Materials	295	250	250	250	250
Branch Subscriptions	7,847	5,451	5,600	5,600	5,600
Microfilms	5,097	5,030	5,450	5,450	5,450
Awards and Recognition	412	400	400	400	400
Volunteer Recognition	794	1,021	1,017	1,017	1,017
Minor Equipment/Tools/Furniture	7,909	1,551	5,210	5,210	5,210
Building Maintenance and Repair Materials	7,261	0	0	0	0
Insurance Premiums	0	250	250	250	250
Travel and Training	4,102	2,615	4,420	4,420	4,420
Communications - Telecommunications	3,013	4,250	1,100	1,100	1,100
Communications - Postage and Mailing Service	7,481	7,200	7,600	7,600	7,600
Dues and Memberships	260	455	455	455	455
Courtesies to Guests	573	250	250	250	250
<i>Rental and Leases</i>	20,844	21,100	21,120	21,120	21,120
TOTAL	\$1,319,925	\$1,376,629	\$1,409,699	\$1,268,459	\$1,404,551
Less Revenues from Library Fines and Fees	(59,862)	(65,500)	(65,500)	(65,500)	(65,500)
Less Revenues from Lost/Damaged Property	(12,167)	(13,000)	(13,000)	(13,000)	(13,000)
Less Revenue from Sale of Surplus Property	(2,900)	(3,000)	(3,000)	(3,000)	(3,000)
Less Revenues from State	(196,688)	(189,741)	(189,832)	(189,832)	(189,832)
Less Revenues from Friends of the Library Grant	(9,000)	(12,000)	(14,000)	(14,000)	(14,000)
Less Transfer from Law Library	(26,150)	(26,150)	(26,150)	(26,150)	(26,150)
TOTAL CITY COST	\$1,013,158	\$1,067,238	\$1,098,217	\$956,977	\$1,093,069



Public Library Operating Budget Description

The Proposed FY 2005 Public Library budget of \$1,268,459 represents a 7.9% decrease of \$109,176 as compared to the Amended FY 2004 budget of \$1,377,635.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$27,994 increase in Benefits reflecting rising retirement contributions, health and dental insurance costs, as well as the end of the holiday for group life insurance premiums.
- ◆ \$1,805 increase in Travel and Training reflecting historical expenses.
- ◆ \$2,210 increase due to biennial purchase of library borrowers cards.
- ◆ \$3,659 increase in Minor Equipment for replacement of 19 year-old youth furniture, book trucks and several smaller pieces of equipment.

The Department requested \$1,409,699.

Major items requested not proposed for funding include:

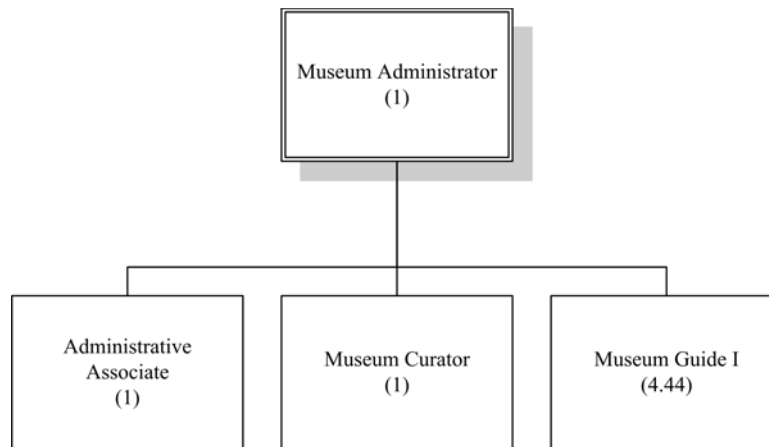
- ◆ \$141,240 reduction in Salaries and Benefits by reducing hours for the Main, Branch and Law Libraries. It is proposed that the Main Library will reduce its services to 40 hours a week. Branch and Law Library hours are proposed to be reduced to 3 half days.

The Proposed FY 2005 Public Library budget was adopted with the following changes:

- ◆ \$141,240 reinstatement of Salaries and Benefits to restore service to FY 2004 levels.
- ◆ \$5,148 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



MUSEUMS





Museums. The Museum System was established in 1976 to inform the public about the history of Lynchburg and the surrounding region. It collects and preserves the tangible evidence of that history and provides public programs, exhibits and special events at the Lynchburg Museum, located in the Old Court House, the Lynchburg Community Market, the Lynchburg Regional Airport and Point of Honor. Additional information on the Museum System Fund is found in the Other Funds section of this document.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	7.44	7.44	7.44	7.44	7.44
Total FTE Positions	7.44	7.44	7.44	7.44	7.44
BUDGET SUMMARY					
<i>Salaries</i>	\$190,615	\$202,328	\$202,536	\$201,436	\$201,436
<i>Employee Benefits</i>	39,931	42,440	47,510	47,510	46,574
<i>Contractual Services</i>					
Maintenance and Repair Services	4,399	6,850	6,450	6,450	6,450
Financial Security Services	3,661	15,994	8,540	8,540	8,540
Miscellaneous Contractual Services	12,347	0	0	0	0
<i>Internal Services</i>					
Fleet Services Charges	2,167	2,047	1,618	1,618	1,618
<i>Other Charges</i>					
Forms and Stationery	976	1,600	1,600	1,600	1,600
Office Supplies	10,911	2,500	2,300	2,300	2,300
Books and Publications	322	1,000	500	500	500
Subscriptions	165	200	200	200	200
Audiovisual Supplies	222	500	500	500	500
Recreation and Activity Supplies	14	100	100	100	100
Building Maintenance and Repair Materials	122	1,000	1,000	1,000	1,000
Utilities	4,722	7,000	6,000	6,000	6,000
Travel and Training	1,547	1,400	1,300	1,300	1,300
Communications - Telecommunications	2,941	2,250	200	200	200
Communications - Postage and Mailing Service	1,585	1,800	1,800	1,800	1,800
Dues and Memberships	1,080	965	1,050	1,050	1,050
Courtesies to Guests	76	100	100	100	100
<i>Rental and Leases</i>	14,267	15,600	23,086	23,086	23,086
TOTAL	\$292,070	\$305,674	\$306,390	\$305,290	\$304,354
Less Revenues from Local Sources	(52,115)	(58,499)	(55,484)	(55,484)	(55,484)
TOTAL CITY COST	\$239,955	\$247,175	\$250,906	\$249,806	\$248,870



Museums Operating Budget Description

The Proposed FY 2005 Museum budget of \$305,290 represents a 0.3% increase of \$777 as compared to the Amended FY 2004 budget of \$304,513.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ The Old Court House is tentatively scheduled for completion in early 2005. Recent structural analysis of the Old Court House makes it clear that the Museum System offices and artifact storage functions cannot move back as recently planned. An increase in space rental expenses is offset by a decrease in moving expenses and telephone installation.

The Department requested \$306,390.

Major items requested not proposed for funding include:

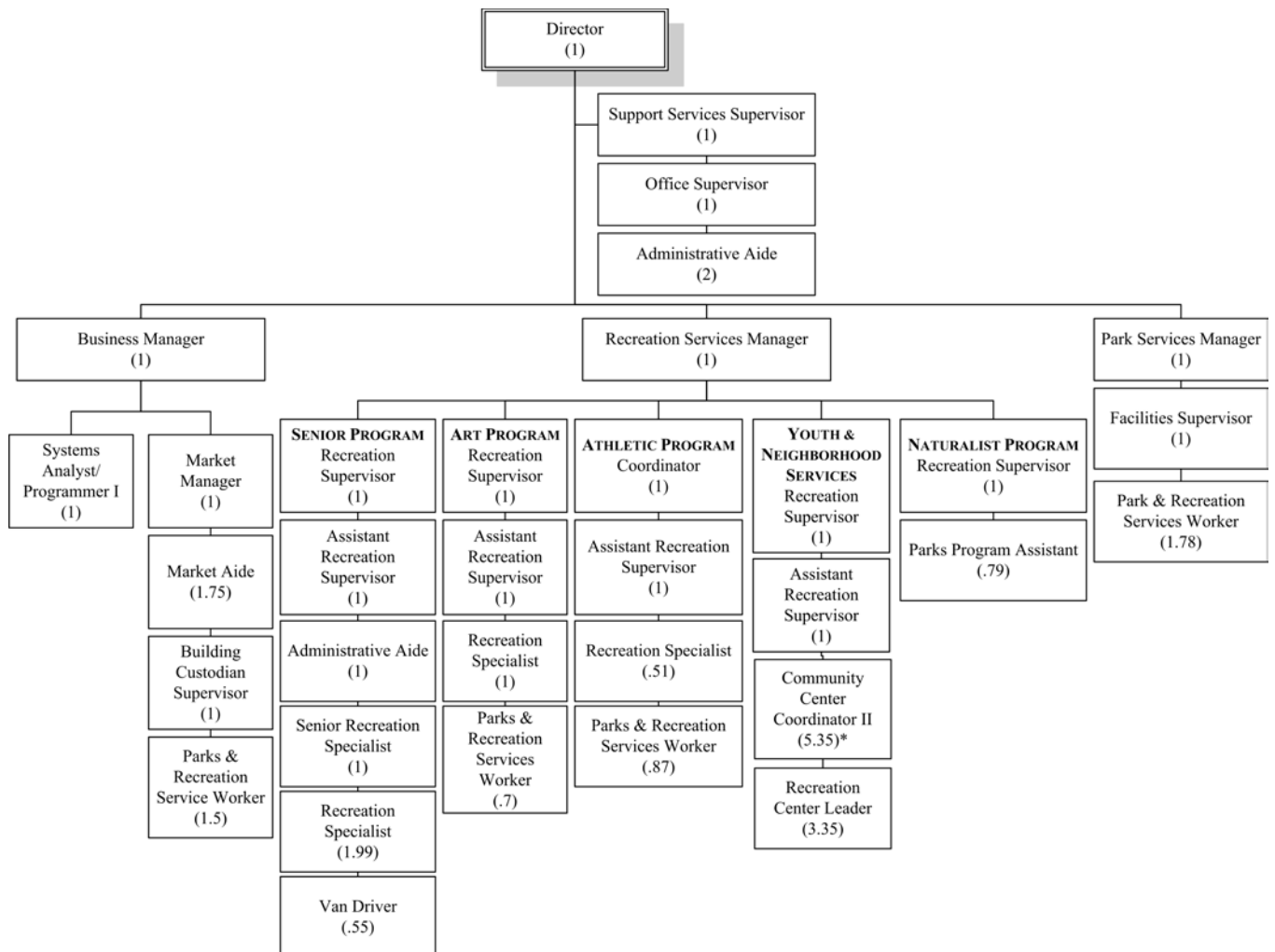
- ◆ \$1,100 reduction in overtime.

The Proposed FY 2005 Museum budget was adopted with the following change:

- ◆ \$936 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



PARKS AND RECREATION
(includes City Armory/Community Market)



*.3 FTE position assigned to Day Services.



Parks and Recreation. Develops, administers and manages recreation programs and park facilities. The Department is organized into four areas: Business Services, Recreation Services, Park Services and Administration. Business Services provides oversight for the Community Market, technology, marketing and promotion, program sponsorships, and coordinating special events. Recreation Services provides an array of organized programs including classes, athletics, senior adult activities, naturalist programs, aquatics, travel opportunities and programs for youth and families in a community center setting. Recreation Services works in partnership with numerous organizations to provide additional services to the public, including Lynchburg United Soccer, Lynchburg Little League, Lynchburg Tennis Patrons, Hill City Football and various hobby clubs. Park Services manages the parklands, trail system and recreational facilities. Park Services conducts park planning and develops and implements the Capital Improvement Plan. In addition, Park Services manages the rental and use of City Stadium, community centers, the Aviary and general park use. Park maintenance is coordinated with Buildings and Grounds. Administration provides support for all service areas, operates the Customer Service Desk, develops and administers budgets, processes all financial and personnel transactions, maintains departmental files and records, processes facility use permits and assists with program registration.



Parks and Recreation

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	40.23	40.71	40.25	37.89	37.89
Total FTE Positions	40.23	40.71	40.25	37.89	37.89
BUDGET SUMMARY					
Salaries	\$1,178,976	\$1,325,090	\$1,362,736	\$1,264,062	\$1,323,292
Employee Benefits	263,863	296,379	347,821	336,166	323,374
Contractual Services					
Maintenance and Repair Services	8,826	15,675	18,725	18,200	18,200
Temporary Personnel and Professional Services	1,627	2,845	2,800	2,300	2,300
Printing and Binding Services	3,567	12,614	10,960	10,960	10,960
Advertising and Public Relations Services	25,195	26,375	27,675	24,775	24,775
Referees and Recreational Officials	18,668	17,550	17,500	5,500	5,500
Software Purchases	6,778	2,800	3,650	385	385
Food and Dietary Supplies	1,320	1,850	1,450	1,450	1,450
Refuse Disposal/Pest Control/Uniform Rental	252	500	500	500	500
Onsite Training	0	1,800	1,350	1,350	1,350
Miscellaneous Contractual Services	10,155	32,650	36,860	21,860	21,860
Internal Services					
Fleet Services Charges	19,132	18,555	19,883	19,883	19,883
Other Charges					
Forms and Stationery	1,186	1,096	1,096	1,096	1,096
Office Supplies	13,171	13,092	13,712	13,212	13,212
Custodial Supplies	1,606	2,350	2,300	2,300	2,300
Apparel/Protective Wear	4,969	3,700	3,850	2,400	2,400
Subscriptions, Books and Publications	837	1,210	1,115	1,115	1,115
Audiovisual Supplies	554	1,650	1,300	1,300	1,300
Medical Supplies	1,556	1,995	1,690	1,690	1,690
Recreation and Activity Supplies	37,157	32,825	32,025	32,025	32,025
Awards and Recognition	1,697	2,150	2,500	2,500	2,500
Grounds Maintenance Supplies	3,977	0	0	0	0
Food and Dietary Supplies	3,634	6,376	5,750	3,950	3,950
Minor Equipment/Tools/Furniture	38,535	11,590	16,000	14,000	14,000
Chemicals/Gases	7,752	2,500	5,000	5,000	5,000
Parts Maintenance and Repair	860	5,195	1,000	1,000	1,000
Utilities	9,647	13,300	13,000	13,000	13,000
Travel and Training	14,178	12,865	15,650	15,650	15,650
Communications - Telecommunications	6,441	5,960	5,037	3,171	3,171
Communications - Postage and Mailing Service	8,756	8,350	8,770	8,770	8,770
Payments to Other Funds	4,740	5,805	5,505	5,505	5,505
Dues and Memberships	1,734	1,830	1,835	1,835	1,835
Miscellaneous Other Charges	582	3,250	3,800	3,700	3,700
Rental and Leases	11,042	14,619	14,095	14,095	14,095
TOTAL	\$1,712,970	\$1,906,391	\$2,006,940	\$1,854,705	\$1,901,143
Less Revenues from General Fund	(39,577)	(38,000)	(33,000)	(33,000)	(33,000)
TOTAL CITY COST	\$1,673,393	\$1,868,391	\$1,973,940	\$1,821,705	\$1,868,143

**Parks and Recreation Operating Budget Description**

The Proposed FY 2005 Parks and Recreation budget of \$1,854,705 represents a 5.9% decrease of \$115,765 as compared to the Amended FY 2004 budget of \$1,970,470.

Significant changes introduced in the Requested FY 2005 budget include:

- ◆ \$37,646 increase in Salaries reflecting a request for wage funding for internal engineering services for project management of capital projects, increase in City staff cost for City Sponsored special events and a decrease in funding for other existing positions. The increase in Salaries in the City-Sponsored events budget is caused by the expansion of the Friday Cheers events and an increase in the cost of public safety personnel at events (based on the City's decision to guarantee a minimum pay rate for police officers working the events).
- ◆ \$51,442 increase in Employee Benefits reflecting rising retirement contributions, health and dental insurance costs, as well as the end of the holiday for group life insurance premiums.
- ◆ \$1,654 decrease in Printing and Binding services reflecting a general reduction in the amount of printing needs purchased through the General Fund Budget.
- ◆ \$3,050 increase in Maintenance and Repair reflecting the anticipated cost of repairs for the new mobile stage unit (this is required per the City's agreement with Lynch's Landing, Inc. co-owner of the stage), and the cost of the maintenance fee for RecWare, the Department's program management software. The mobile stage was purchased in partnership with Lynch's Landing and maintenance costs will be shared equally.
- ◆ \$1,300 increase in Advertising and Public Relations Services reflecting the anticipated inflationary increase in the cost of media advertising and the continued need to promote the Department's programs that have the capacity to expand participation.
- ◆ \$3,910 increase in Miscellaneous Contractual Services reflecting increased support for the annual National Trails Day event; increase in the cost of veterinarian services for the Naturalists program animals; and one time purchase of software licenses (Word and Excel) for six Community Centers.
- ◆ \$2,835 increase for Travel and Training reflecting an increase in training for new and other key staff.
- ◆ \$1,509 increase in Supplies and Materials reflecting an increased need for tools and equipment for park maintenance, purchase of printers for six Community Centers and purchase of materials for construction of two observation platforms for use at Special Events. The construction of the portable observation platforms are to be used by police for major events on the Riverfront Park and will be partially funded by the Police Department.

The Department requested \$2,006,940.

Major items requested not proposed for funding include:

- ◆ \$110,329 reduction in Salaries and Benefits based on elimination of one full-time and two part-time positions, and City funding of City-Sponsored events.
- ◆ \$12,000 reduction in Referees and Recreational Officials by eliminating subsidy to Hill City Football and increasing fees for youth basketball.
- ◆ \$15,000 reduction in Miscellaneous Contractual Services by reducing grant funding for special events.
- ◆ \$2,900 reduction in Advertising and Public Relations based on decision to hold expenses at FY 2004 Level.
- ◆ \$3,265 reduction in Software Purchases based on historical spending.
- ◆ \$1,450 reduction in Apparel/Protective Wear across all programs.
- ◆ \$1,800 reduction in Food and Dietary Supplies for meetings.
- ◆ \$2,000 reduction in Minor Equipment/Tools/Furniture by eliminating platform for police at events.
- ◆ \$1,866 reduction in Telecommunications expenses by removing pay phones in Miller and Peaks View Parks.

The Proposed FY 2005 Parks and Recreation budget was adopted with the following changes:

- ◆ \$60,000 increase in Salaries reflecting the reinstatement of overtime funding for special events offset by a \$7,279 decrease to adjust for the incorrect budgeting of a position.
- ◆ \$6,283 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



City Armory/Community Market. The Community Market plays a major role as a focal point of downtown activity. The Community Market's budget supports the staff and services required for continued operation of the 22,000 square foot retail facility which includes farmer and craft vendors, permanent restaurant operators and other shops. The retail facility is open year-round Monday through Saturday. The Community Market staff provides custodial and minor facility maintenance duties, as well as administrative services required for the functioning of the complex; this includes providing support services to third-party organizations interested in hosting activities and events. The Community Market staff also provides administrative, custodial and minor maintenance duties required for the operation of City Armory (a 23,000 square foot gymnasium style facility). The City Armory is host to numerous private parties, events and other activities including City athletic programs. Additionally, the City Armory is utilized each Monday through Friday (6:00 AM – 5:15 PM) year round by the Central Virginia Criminal Justice Academy.

	Actual FY 2003	Adopted FY 2004	Department Requested FY 2005	Manager's Proposed FY 2005	Adopted FY 2005
POSITION SUMMARY					
City Funded	3	3	6	5.25	5.25
Total FTE Positions	3	3	6	5.25	5.25
BUDGET SUMMARY					
<i>Salaries</i>	\$142,602	\$139,443	\$144,677	\$128,210	\$128,210
<i>Employee Benefits</i>	30,491	32,101	56,387	35,507	34,844
<i>Contractual Services</i>					
Maintenance and Repair Services	11,286	9,000	9,000	9,000	9,000
Printing and Binding Services	1,093	1,800	4,250	4,250	4,250
Advertising and Public Relations Services	21,615	14,000	14,750	14,750	14,750
Refuse Disposal/Pest Control/Uniform Rental	3,466	4,600	5,150	4,400	4,400
<i>Internal Services</i>					
Fleet Services Charges	1,205	1,862	1,659	1,659	1,659
<i>Other Charges</i>					
Forms and Stationery	299	500	500	500	500
Office Supplies	3,082	3,000	3,000	3,000	3,000
Custodial Supplies	5,538	4,960	5,000	5,000	5,000
Apparel/Protective Wear	1,894	700	700	700	700
Books and Publications	52	400	200	200	200
Subscriptions	33	200	250	250	250
Audiovisual Supplies	88	200	150	150	150
Safety Supplies	67	300	300	300	300
Grounds Maintenance Supplies	2,223	1,000	1,000	1,000	1,000
Food and Dietary Supplies	123	100	100	100	100
Minor Equipment/Tools/Furniture	1,576	500	5,500	500	500
Building Maintenance and Repair Materials	4,555	4,000	4,000	4,000	4,000
Electricity	38,620	40,025	40,000	40,000	40,000
Water and Sewer	5,423	4,200	5,500	5,500	5,500
Natural Gas	12,418	13,000	13,000	13,000	13,000
Travel and Training	330	700	800	800	800
Communications - Telecommunications	3,915	3,630	2,900	2,900	2,900
Communications - Postage and Mailing Service	2,260	3,000	2,700	2,700	2,700
Dues and Memberships	30	350	185	185	185
Miscellaneous Other Charges	100	0	0	0	0
<i>Rental and Leases</i>	1,741	3,200	1,900	1,900	1,900
TOTAL	\$296,125	\$286,771	\$323,558	\$280,461	\$279,798
Less Revenues from Property Rental (Parks/Market)	(77,879)	(95,000)	(90,000)	(90,000)	(90,000)
TOTAL CITY COST	\$218,246	\$191,771	\$233,558	\$190,461	\$189,798



City Armory/Community Market Budget Description

The Proposed FY 2005 City Armory/Community Market budget of \$280,461 represents a 3.7% decrease of \$10,812 as compared to the Amended FY 2004 budget of \$291,273.

Significant changes introduced in the Requested FY 2005 include:

- ◆ \$5,234 increase in Salaries reflecting an increase to support two approved reclassifications of Custodial Worker II's to Parks and Recreation Services Worker. Additionally, this increase reflects support to convert three non-seasonal wage employees to full-time classified.
- ◆ \$24,286 increase in Employee Benefits reflecting rising retirement contributions, health and dental insurance costs, as well as the end of the holiday for group life insurance premiums plus the conversion of three non-seasonal wage employees to full-time classified positions (see item above).
- ◆ \$2,450 increase in Printing and Binding Services reflecting the cost of printing new rental agreements and a four-color promotional brochure/folder to promote the Market/Armory complex to event organizers for both private and public activities.
- ◆ \$4,840 increase in Supplies and Materials reflecting the cost of purchasing new interior tables and chairs for the Market's expanded food-court area made necessary after the recent ventilation installation project.
- ◆ \$1,275 increase in Utilities reflecting an anticipated inflationary increase in natural gas, electric and water/sewer costs.
- ◆ \$730 decrease in Telecommunications reflecting an anticipated general reduction in this expense.
- ◆ \$1,300 decrease in Rental and Leases reflecting a more accurate cost for copier lease since new lease agreement.

The Department requested \$323,558.

Major items requested not proposed for funding include:

- ◆ \$37,347 reduction in Salaries and Benefits due to savings realized from not converting wage staff to full-time classified, reduction in overtime and eliminating all support for events and rentals.
- ◆ \$5,000 reduction in Minor Equipment/Tools/Furniture for new interior tables and chairs, with an effort to purchase from funds in the current budget.

The Proposed FY 2005 City Armory/Community Market budget was adopted with the following change:

- ◆ \$663 decrease in Employee Benefits reflecting the continuation of the group life insurance premium holiday.



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